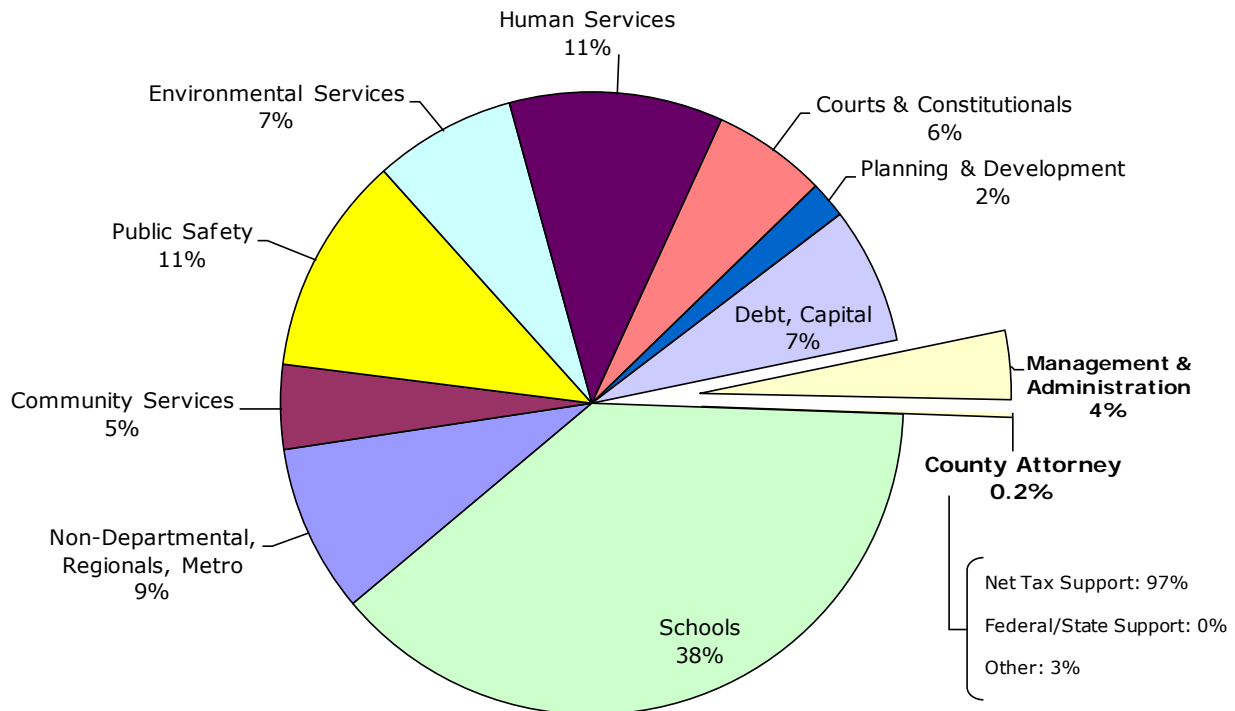


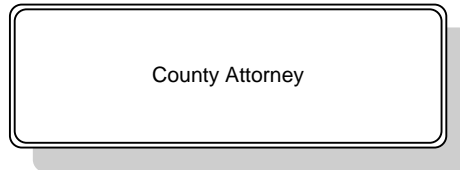
Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner

The County Attorney’s Office provides legal counsel and advice to the County Board, County Manager, County departments and their staff, County Board appointed agencies, boards and commissions, and the School Board and Superintendent, and provides representation for them in state and federal court, as well as before various administrative agencies.

FY 2014 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



Office of the County Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed expenditure budget for the Office of the County Attorney is \$2,536,808, a less than one percent increase from the FY 2013 adopted budget. The budget reflects:

- ↑ Personnel increases due to employee step increases, a three percent increase in the County’s cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and increases due to reclassification of administrative positions identified to be substantially below comparative pay studies.

Office of the County Attorney

- ↓ Reduce funding for consultants from \$226,972 to \$196,972 (\$30,000).
IMPACT: Reducing funding for consultants will impact the County Attorney’s ability to hire specialized outside legal assistance.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$2,105,504	\$2,226,486	\$2,262,935	2%
Non-Personnel	200,551	303,873	273,873	-10%
Total Expenditures	2,306,055	2,530,359	2,536,808	-
Fees	70,000	70,000	70,000	-
Total Revenues	70,000	70,000	70,000	-
Net Tax Support	\$2,236,055	\$2,460,359	\$2,466,808	-
Permanent FTEs	14.00	14.00	14.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	14.00	14.00	14.00	

OFFICE OF THE COUNTY ATTORNEY

PROGRAM MISSION

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PROGRAM FINANCIAL SUMMARY

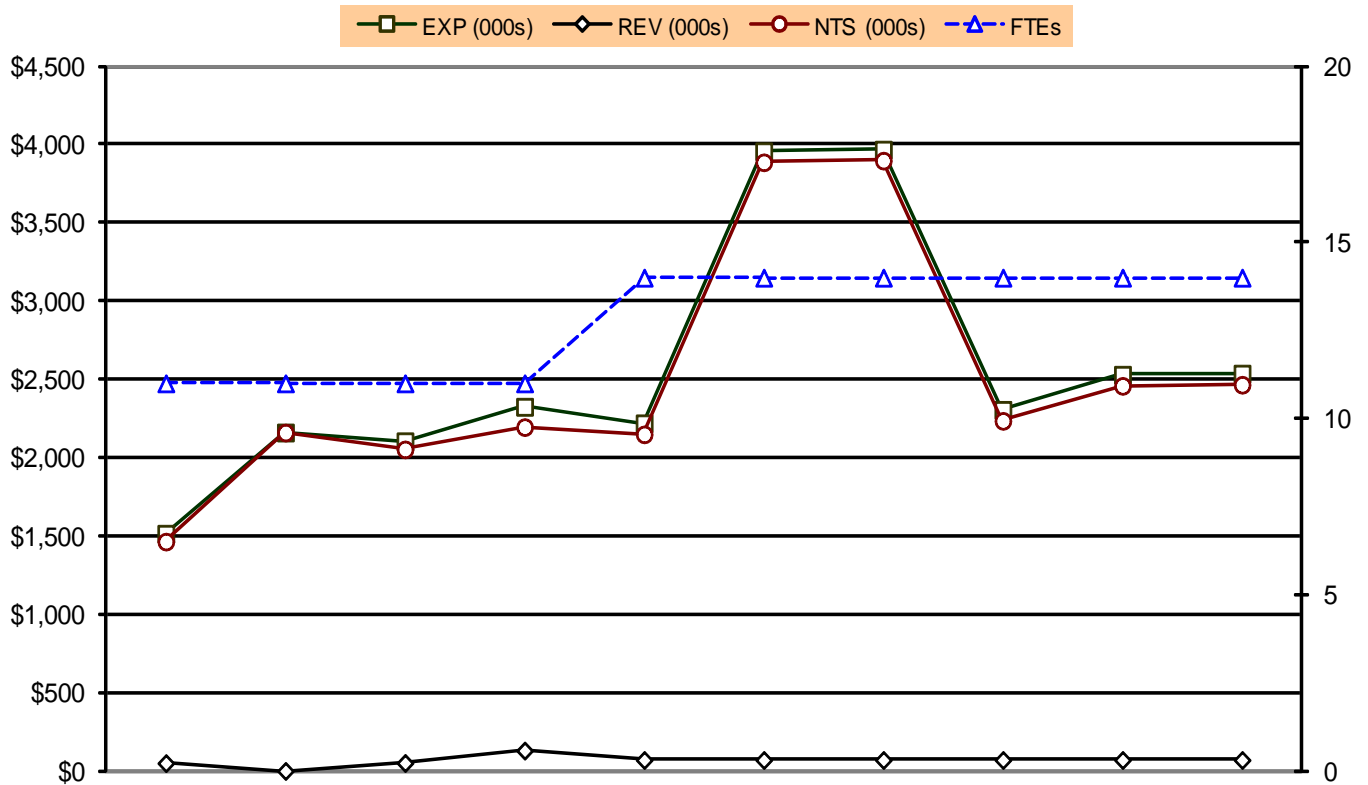
	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$2,105,504	\$2,226,486	\$2,262,935	2%
Non-Personnel	200,551	303,873	273,873	-10%
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Fees	70,000	70,000	70,000	-
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Temporary FTEs	-	-	-	
Total Authorized FTEs	14.00	14.00	14.00	

PERFORMANCE MEASURES

Office of the County Attorney

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of County Board reports reviewed in a timely manner	99%	99%	99%	99%	99%	99%
Percent of County Board requests responded to in a timely manner	100%	100%	100%	100%	100%	100%
Percent of lawsuits in which court deadlines have been met	100%	100%	100%	100%	100%	100%
Percent of priority matters in which prompt legal review is provided	100%	100%	100%	100%	100%	100%

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget
EXP (000s)	\$1,515	\$2,161	\$2,105	\$2,326	\$2,220	\$3,957	\$3,968	\$2,306	\$2,530	\$2,537
REV (000s)	\$50	\$0	\$51	\$130	\$70	\$70	\$70	\$70	\$70	\$70
NTS (000s)	\$1,465	\$2,161	\$2,054	\$2,196	\$2,150	\$3,887	\$3,898	\$2,236	\$2,460	\$2,467
FTEs	11.0	11.0	11.0	11.0	14.00	14.00	14.00	14.00	14.00	14.00

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2006	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2007	<ul style="list-style-type: none"> ▪ There is an 18 percent increase in fees (\$9,000) due to an increase in the fee charged by the County Attorney for work provided to Virginia Railway Express (VRE). 	
FY 2008	<ul style="list-style-type: none"> ▪ Revenues reflect a 17 percent increase in fees (\$10,000) due to an increase in the fee charged by the County Attorney for work provided to Virginia Railway Express (VRE). 	
FY 2009	<ul style="list-style-type: none"> ▪ The County Board approved two additional Assistant County Attorney positions due to increased litigation and other workload impacts (\$191,028). ▪ Increased consultant funding by \$51,972 for specialized outside legal and other services. ▪ <i>During FY 2008, an additional Assistant County Attorney position was added as part of FY 2007 closeout. The new position was authorized to assist with the increasingly large volume of child protective services cases, as well as related administrative matters in the Department of Human Services.</i> 	2.00 1.00
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$8,032). ▪ Personnel increases, in part, reflect a full year's funding for the two Assistant County Attorney positions added in FY 2009 as well as the reclassification of an existing paralegal position to an Assistant County Attorney position (\$103,020). 	
FY 2011	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step. 	
FY 2013	<ul style="list-style-type: none"> ▪ Personnel increases include reclassification of positions identified to be substantially below comparative pay studies. 	